



# **Departmental Quarterly Performance Report**

**Miami-Dade Corrections &  
Rehabilitation**

**Reporting Period:**

**2003-2004**

**2nd quarter**

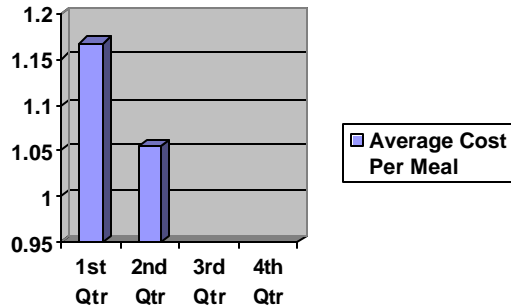
**January 1, 2004 thru March 31, 2004**

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**Departmental Quarterly Performance Report**  
**Department Name: Corrections & Rehabilitation**  
**Reporting Period: FY 2003-2004 Quarter 2**

**Performance Initiatives**

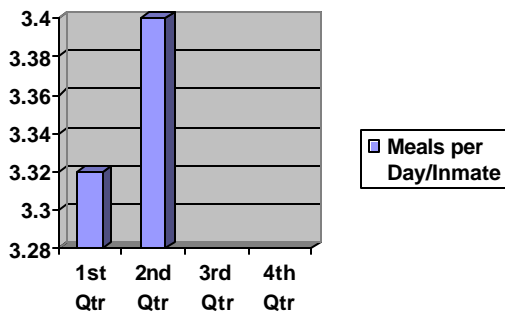
Maintain a cost per meal rate at or below the allowable cost per meal rate of \$1.104 as provided in the Memorandum of Understanding.



Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Average cost per meal	\$1.1347	\$1.0548		

☐ Strategic Plan  
☐ Business Plan  
☒ Budgeted Priorities  
☐ Customer Service  
☒ ECC Project  
☐ Workforce Dev.  
☐ Audit Response  
☐ Dept. Initiative

Maintain the rate of meals per inmate per day below the national average of 3.3.

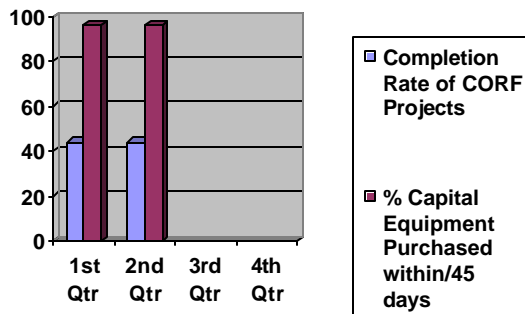


Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Meals per day	3.3	3.4		

☐ Strategic Plan  
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**Departmental Quarterly Performance Report**  
**Department Name: Corrections & Rehabilitation**  
**Reporting Period: FY 2003-2004 Quarter 2**

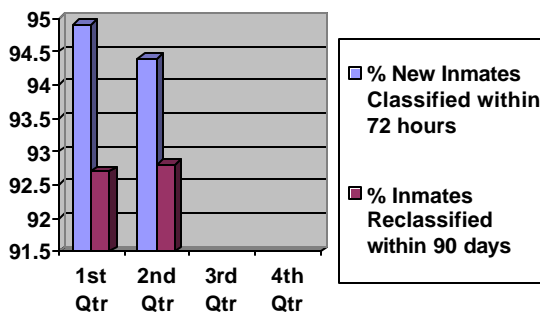
Public safety facilities and resources built and maintained to meet needs.  
 (PS1-1)



Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Completion Rate of CORF Projects	44%	44%		
% Capital Equipment Purchased within 45 days	96%	96%		

☐ Strategic Plan  
☒ Business Plan  
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Enhance the Objective Jail Classification System to ensure proper management of inmates. (PS1-7)



Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
% of new Inmates Classified within 72 hrs.	94.9%	94.4%		
% inmates Reclassified within 90 days	92.7%	92.8%		

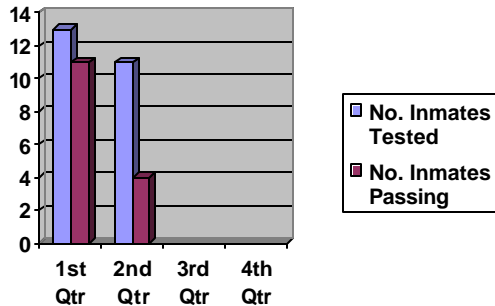
☐ Strategic Plan  
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☐ Dept. Initiative

## Departmental Quarterly Performance Report

Department Name: Corrections & Rehabilitation

Reporting Period: FY 2003-2004 Quarter 2

Provide the justice system an alternative to traditional incarceration for youthful offenders. Maintain successful Boot Camp G.E.D program. (PS2-2)

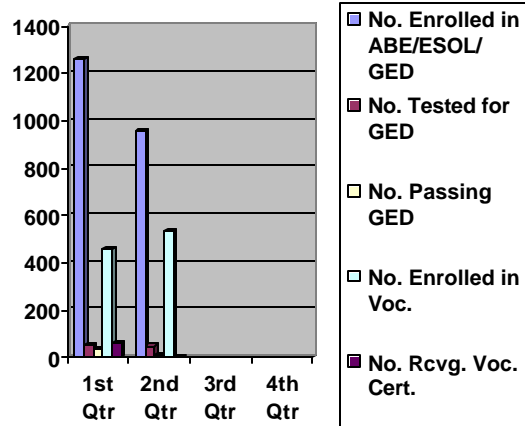


Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
# Inmates Tested	13	11		
# Inmates Passed	11	4		

\_\_\_ Strategic Plan  
X Business Plan  
\_\_\_ Budgeted Priorities  
\_\_\_ Customer Service  
\_\_\_ ECC Project  
\_\_\_ Workforce Dev.  
\_\_\_ Audit Response  
\_\_\_ Dept. Initiative

**Departmental Quarterly Performance Report**  
**Department Name: Corrections & Rehabilitation**  
**Reporting Period: FY 2003-2004 Quarter 2**

Increase inmate participation in educational and vocational rehabilitation programs. (PS2-2)



\_\_\_ Strategic Plan  
X Business Plan  
 \_\_\_ Budgeted Priorities  
 \_\_\_ Customer Service  
 \_\_\_ ECC Project  
 \_\_\_ Workforce Dev.  
 \_\_\_ Audit Response  
 \_\_\_ Dept. Initiative

Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
# Enrolled in ABE/ESOL/GED	1,262	955		
# Tested for GED	51	49		
# Passing GED	35	11*		
# Enrolled in Vocational	455	537		
# Rcvg. Voc. Certificates	61	0*		

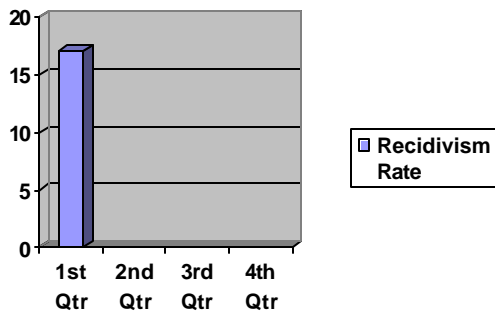
\*Results are not available for the entire quarter.

# Departmental Quarterly Performance Report

Department Name: Corrections & Rehabilitation

Reporting Period: FY 2003-2004 Quarter 2

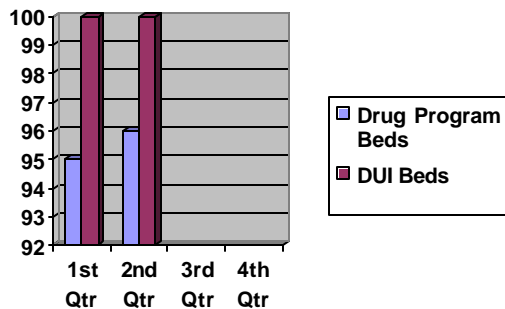
Maintain Boot Camp Recidivism Rate at 22% or lower.  
(PS2-2)



Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Recidivism Rate	17 %	*		

\* Recidivism rate not available for this quarter.

Maintain the occupancy rate of drug treatment/DUI beds at or above 80%.  
(PS2-3)



Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Occupancy Rate of Drug Program Beds	95%	96%		
Accessibility of DUI Beds	100%	100%		

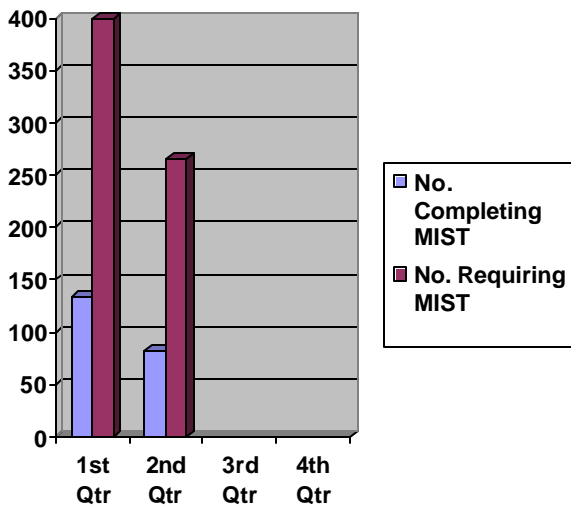
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# Departmental Quarterly Performance Report

Department Name: Corrections & Rehabilitation

Reporting Period: FY 2003-2004 Quarter 2

Provide Mandatory In-Service Training (MIST) for those sworn officers requiring re-certification. (PS3-1)



- \_\_\_ Strategic Plan
- X Business Plan
- \_\_\_ Budgeted Priorities
- \_\_\_ Customer Service
- \_\_\_ ECC Project
- \_\_\_ Workforce Dev.
- \_\_\_ Audit Response
- \_\_\_ Dept. Initiative

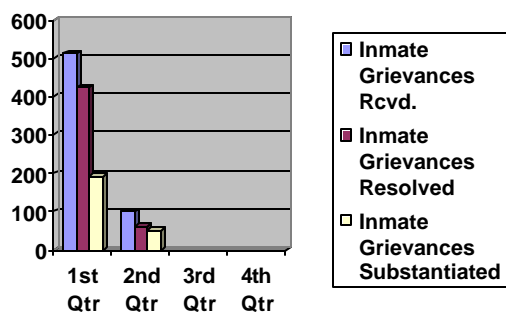
Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
# Completing MIST	134	82		
# Required MIST	400	266		

# Departmental Quarterly Performance Report

Department Name: Corrections & Rehabilitation

Reporting Period: FY 2003-2004 Quarter 2

Reduce the number of substantiated inmate grievances by 1% utilizing proactive resolution to foster positive communication.



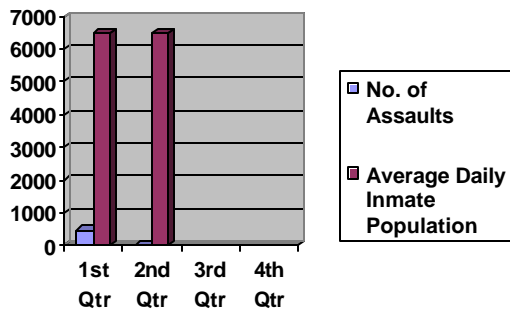
Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Griev. Rec'd.	514	100		
Griev. Resolved	424	63		
Grievance Substantiated	193	52		

☐ Strategic Plan  
☐ Business Plan  
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**Departmental Quarterly Performance Report**  
**Department Name: Corrections & Rehabilitation**  
**Reporting Period: FY 2003-2004 Quarter 2**

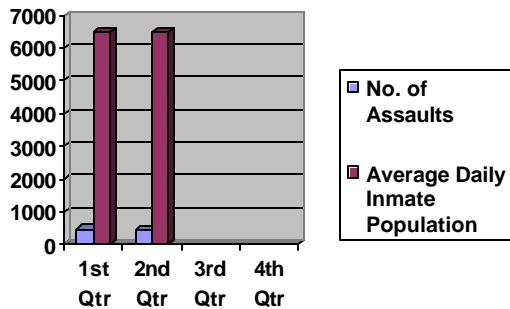
Reduce the number of inmate on staff assaults by 3%.



Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
# of Assaults	50	32		
Average Daily Inmate Population	6,503	6,459		

☐ Strategic Plan  
☐ Business Plan  
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Reduce the number of inmate on inmate assaults by 3%.

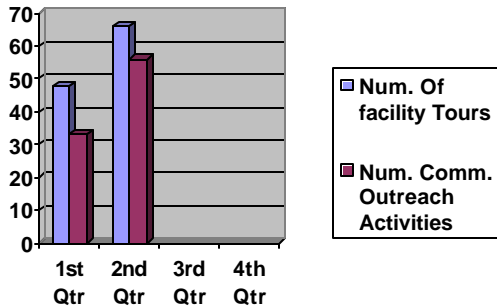


Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
# Assaults	476	425		
Average Daily Inmate Population	6,503	6,459		

☐ Strategic Plan  
☐ Business Plan  
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**Departmental Quarterly Performance Report**  
**Department Name: Corrections & Rehabilitation**  
**Reporting Period: FY 2003-2004 Quarter 2**

Increase community awareness of Corrections' Services. (PS4-1)



Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
#Facility Tours	48	66		
# Community Outreach Activities	33	56		

☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
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☐ Dept. Initiative

**Departmental Quarterly Performance Report**  
**Department Name: Corrections & Rehabilitation**  
**Reporting Period: FY 2003-2004 Quarter 2**

<p>Develop clearly defined customer performance standards and expectations. (ES1-1)</p> <p>Quarter 1- Assigned staff to develop the customer service survey.</p> <p>Quarter 2- Developing customer service survey instrument for criminal justice service partners to establish a baseline for customer satisfaction.</p>	<p>___ Strategic Plan  <u>X</u> Business Plan  ___ Budgeted Priorities  <u>X</u> Customer Service  ___ ECC Project  ___ Workforce Dev.  ___ Audit Response  <u>X</u> Dept. Initiative</p>
<p>Expand Technology to Departmental Employees. (E-mail and Voice Mail). (ES4-1)</p> <p>Quarter 1- Employees with access to E-mail increased by 18.  Employees serviced by VOIP did not change this quarter.</p> <p>Quarter 2- Employees with access to E-mail increased by 25.  Employees serviced by VOIP did not change this quarter.</p>	<p>___ Strategic Plan  <u>X</u> Business Plan  ___ Budgeted Priorities  ___ Customer Service  ___ ECC Project  ___ Workforce Dev.  ___ Audit Response  ___ Dept. Initiative</p>
<p>Provide available, reliable computer systems to Departmental employees. (ES4-2)</p> <p>Quarter 1- The percentage of substandard personal computers in the department remains at 50%.  60 additional employees obtained direct access to the department's intranet (CR Net) and MetroNet.</p> <p>Quarter 2- The percentage of substandard personal computers in the department remains at 50%.  10 additional employees obtained direct access to the department's intranet (CR Net) and MetroNet.</p>	<p>___ Strategic Plan  <u>X</u> Business Plan  ___ Budgeted Priorities  ___ Customer Service  ___ ECC Project  ___ Workforce Dev.  ___ Audit Response  ___ Dept. Initiative</p>

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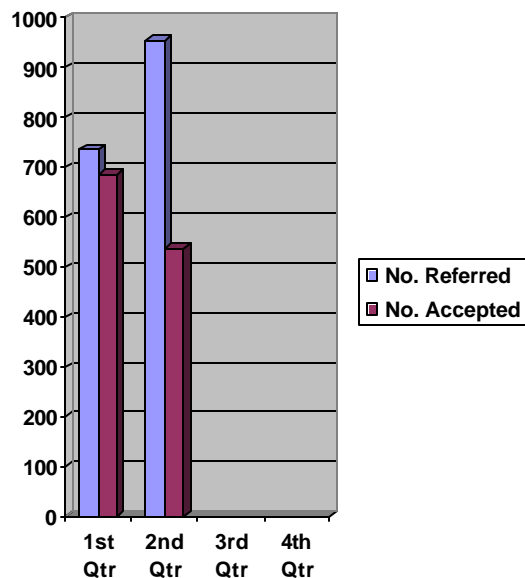
Attract, develop and retain an effective, diverse and dedicated team of employees. (ES5)

Quarter 1- Developed and implemented a log for tracking reclassification requests.

Quarter 2- Designate a staff member to handle the internal processing of reclassification requests. Modify the tracking log to reflect processing time for the various stages of applicant processing. **We were unable to designate a staff member to handle the internal processing of reclassification requests due to staffing shortages. This should be accomplished during the 3<sup>rd</sup> quarter.**

\_\_\_ Strategic Plan  
 \_X\_ Business Plan  
 \_\_\_ Budgeted Priorities  
 \_\_\_ Customer Service  
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 \_\_\_ Dept. Initiative

Increase the number of special population offenders (mentally ill, drug addicted, homeless) referred and accepted for diversion programs by 2%. (HH4-3)



\_\_\_ Strategic Plan  
 \_X\_ Business Plan  
 \_\_\_ Budgeted Priorities  
 \_\_\_ Customer Service  
 \_\_\_ ECC Project  
 \_\_\_ Workforce Dev.  
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Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
# Referred	736	820		
# Accepted	686	770		

**Departmental Quarterly Performance Report**  
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<p><b>Departmental Accountability</b>  <b>CORESTAT</b>, the Department's mechanism for analysis, evaluation, accountability and strategic decision-making, began its development stage in October 2002, and held it's initial mock session on April 11, 2003. Thirteen actual sessions were conducted during FY 2002/03. The Department has scheduled six sessions for the first quarter of FY2003/04.</p> <p>Due to budgetary constraints, the department has modified CORESTAT to include data collection, verification, and computation only.</p>	<p>___ <i>Strategic Plan</i>          ___ <i>Business Plan</i>          ___ <i>Budgeted Priorities</i>          ___ <i>Customer Service</i>          ___ <i>ECC Project</i>          ___ <i>Workforce Dev.</i>          ___ <i>Audit Response</i>  <u>X</u> <i>Dept. Initiative</i></p>
<p><b>Accreditation</b>          The Department has three accredited facilities. The Women's Detention Center since 1982, Central Office since 2002, and the Boot Camp Program since March 22-23, 2004. The ACA auditors recommended a compliance rate of 98.8% to the parent agency for final determination of ACA accreditation for the Boot Camp Program in August 2004. The Women's Detention Center is scheduled for a re-accreditation audit on May 17-19, 2004.</p>	<p>___ <i>Strategic Plan</i>  <u>X</u> <i>Business Plan</i>          ___ <i>Budgeted Priorities</i>          ___ <i>Customer Service</i>          ___ <i>ECC Project</i>          ___ <i>Workforce Dev.</i>          ___ <i>Audit Response</i>          ___ <i>Dept. Initiative</i></p>

**Departmental Quarterly Performance Report**  
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**PERSONNEL SUMMARY**

***A. Filled/Vacancy Report***

NUMBER OF FULL- TIME POSITION*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	S 1939 C 604	2,644**	S 1922 C 603	S 62 C 57	S 1927 C 600	S 58 C 59				

- Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

**Legend:**

\*\*Budgeted positions: 1,985 sworn and 659 civilians

Actual Number of Filled/Vacant Positions: Sworn (S) and Civilian)

**Notes:**

***B. Key Vacancies***

Deputy Director, Corrections & Rehabilitation Department; Commander, C & R Facilities Management Bureau; C & R Facilities Manager, C & R Affirmative Action Administrator, Maintenance Mechanic; Electrician Supervisor, Refrigeration A/C Mechanic, Refrigeration A/C Mechanic Supervisor; C&R Cooks 1 and 2, Fingerprint Analyst 1; Network Manager; Administrative Officer 3; Special Projects Administrator 1; Correctional Counselors 1 and 2; Correctional Officers; Correctional Corporals and Correctional Captains.

***C. Turnover Issues***

No issues

***D. Skill/Hiring Issues***

A County hiring freeze started on April 22, 2003, and remains until further notice from County Manager. The following positions have been exempted from the hiring freeze: Electrician Supervisor, Refrigeration AC Mechanic Supervisor, Refrigeration AC Mechanic, C & R Cook 2, Inventory Clerk, C & R Food Services Supervisor 1, Custodial Worker Supervisor 2, Clerk 3, Fingerprint Analyst 1, C & R Facilities Manager, Maintenance Supervisor, Web Publisher and Correctional Officers.

***E. Part-time, Temporary and Seasonal Personnel***

*(Including the number of temporaries long-term with the Department)*

**Part-Time: 12**

Temporaries: 0

***F. Other Issues***

No issues

**Departmental Quarterly Performance Report**  
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**STATEMENT OF PROJECTION AND OUTLOOK**

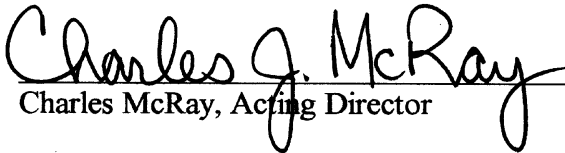
**The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:**

The Department is projected to exceed General Fund budgeted expenses of \$197.978 million by \$12.5 million. The Office of Strategic Business Management has recommended that a \$9 million additional allocation be provided to the Department, with the Department responsible for saving \$3.5 million by the end of the fiscal year. Factors that contribute to this projection include:

- 4% COLA and COLA fringes - unbudgeted
- Attrition savings in ABDS - overbudgeted
- Utilities expense – greater than projected
- Office Equipment & supplies – underfunded
- OVERTIME
  - FTAA
  - Hospital details & medical clinics
  - Leave usage
  - Manpower shortages
  - Operational need
  - Capital projects
  - Facilities maintenance

**DEPARTMENT DIRECTOR REVIEW**

The Department Director has reviewed this report in its entirety and agrees with all information presented including the state of projection and outlook.

  
Charles McRay, Acting Director

Date 04-30-04

# Financial/Personnel Information: Corrections & Rehabilitation - 2 Quarter

ATTACHMENT Ia

Operating Revenue and Expenditure Activity

GENERAL FUND

Variance Allowed = -15% to + 15 %

	Prior Year	FY 2003-04						
	Quarter 2 Actual	Annual Budget	Quarter 2		Year-to-Date			End of Year Projection
			Budget	Actual	Budget	Actual	Variance %	
<b>Revenues</b>								
Misc.	80,887	374,000	93,500	67,845	187,000	115,769		
♦								
Total	80,887	374,000	93,500	67,845	187,000	115,769	-38% (1)	350,000
<b>Expenditures</b>								
Salaries/Fringe	43,375,731	167,805,400	41,951,350	47,944,592	83,902,700	95,846,709	14.24%	179,500,000
Otr Operating	9,384,484	29,663,600	7,415,900	7,782,393	14,831,800	13,437,541	-9.40%	29,000,000
Capital	76,923	509,000	127,250	70,757	254,500	117,818	-53.71% (2)	500,000
Total	52,837,138	197,978,000	49,494,500	55,797,742	98,989,000	109,402,068		209,000,000

## Equity in Pooled Cash

	Prior Year	Current Year			
	Year End	Month 04	Month 05	Month 06	
Fund/Subfund	N/A	N/A	N/A	N/A	
♦					
♦					
♦					
<b>Total</b>	0	0	0	0	0



Positions				Funding			
Budget	Filled *	Vacant	% Vacant	YTD Budget		YTD Actual	
				Expenditures	Attrition %	Expenditures	Attrition %
2,632	2,521	111	4.22%	83,902,700	5.245	95,846,709	4.22%

Notes on Financial and Personnel Information:

(1) Increase in Court payment waivers for Work Release

(2) Capital expenses closely monitored to save budget expenses

\* Filled positions does not count employees on unpaid leaves of absence

# Financial/Personnel Information: Corrections & Rehabilitation - 2 Quarter

ATTACHMENT 1c

Operating Revenue and Expenditure Activity

SPECIAL OPERATING FUND 110

Variance Allowed = -15% to +15 %

	Prior Year	FY 2003-04						
	Quarter 2	Annual Budget	Quarter 2		Year-to-Date			End of Year Projection
	Actual		Budget	Actual	Budget	Actual	Variance %	
<b>Revenues</b>								
All types	771,271	11,488,000	2,872,000	984,691	5,744,000	1,871,131		11,732,000
Beg Fund Bal	3,753,179	1,438,000			1,438,000	5,461,138		
Trnsfr to F600	0							
<b>Total</b>	<b>4,524,450</b>	<b>12,926,000</b>	<b>2,872,000</b>	<b>984,691</b>	<b>7,182,000</b>	<b>7,332,269</b>	<b>2%</b>	<b>11,732,000</b>
<b>Expenditures</b>								
Salaries/Fringe	203,548	8,527,000	2,131,750	161,616	4,263,500	337,249	-92.09% (1)	7,951,000
Otr Operating	117,470	4,399,000	1,099,750	255,929	2,199,500	1,085,056	-50.67% (2)	3,118,000
Capital	2,357			33,379		54,676	100.00% (3)	663,000
<b>Total</b>	<b>323,375</b>	<b>12,926,000</b>	<b>3,231,500</b>	<b>450,924</b>	<b>6,463,000</b>	<b>1,476,981</b>		<b>11,732,000</b>

## Equity in Pooled Cash

	Prior Year	Current Year		
	Year End	Month 04	Month 05	Month 06
Fund/Subfund	5,590,977	5,891,266	5,858,954	5,899,922
♦				
♦				
♦				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Positions				Funding			
Budget	Filled	Vacant	% Vacant	YTD Budget		YTD Actual	
				Expenditures	Attrition %	Expenditures	Attrition %
12	10	2	16.67%	4,263,500	5.245%	337,249	16.67%

Notes on Financial and Personnel Information:

- (1) Most of salary expense is transfer from General fund. Transfer is normally made at EOY.
- (2) Most Operating expenses are rent transfers from General Fund, and completed at EOY.
- (3) Ongoing capital project expenses unbudgeted, but contractually obligated

# Financial/Personnel Information: Corrections & Rehabilitation - 2 Quarter

ATTACHMENT 1e

Operating Revenue and Expenditure Activity

SPECIAL OPERATING FUND 720

Variance Allowed = -15 to +15 %

	Prior Year	FY 2003-04						
	Quarter 2	Annual Budget	Quarter 2		Year-to-Date			End of Year Projection
	Actual		Budget	Actual	Budget	Actual	Variance %	
<b>Revenues</b>								
CR2017	381,895	0		108,683	0	108,683		109,000
CR2018	77,200	200,000	50,000	44,600	100,000	91,600		200,000
Beg Balance		1,432,000			1,432,000	1,989,000		
<b>Total</b>	<b>459,095</b>	<b>1,632,000</b>	<b>50,000</b>	<b>153,283</b>	<b>1,532,000</b>	<b>2,189,283</b>	<b>43%</b>	<b>(1)</b>
<b>Expenditures</b>								
Salaries/Fringe	0	1,632,000	408,000	0	816,000	0	-100.00%	(2)
Otr Operating	0					1,397		
Capital	0							
<b>Total</b>	<b>0</b>	<b>1,632,000</b>	<b>408,000</b>	<b>0</b>	<b>816,000</b>	<b>1,397</b>		<b>0</b>

## Equity in Pooled Cash

	Prior Year	Current Year		
	Year End	Month 04	Month 05	Month 06
<b>Fund/Subfund</b>				
CR2017	884,872	884,872	993,555	992,158
CR2018	1,103,416	1,176,616	1,190,616	1,195,016
<b>Total</b>	<b>1,988,288</b>	<b>2,061,488</b>	<b>2,184,171</b>	<b>2,187,174</b>

Personnel Fund 720

ATTACHMENT If

Positions				Funding			
Budget	Filled	Vacant	% Vacant	YTD Budget		YTD Actual	
				Expenditures	Attrition %	Expenditures	Attrition %
		0	N/A	816,000	N/A	0	N/A

Notes on Financial and Personnel Information:

(1) FY 2002-03 carryover greater than projected; new SCAAP revenues(\$108,683) unbudgeted.

(2) Salary expense is budgeted as a transfer to General Fund, and is normally made at EOY.